

137 - PARKING FACILITIES

Operational Summary

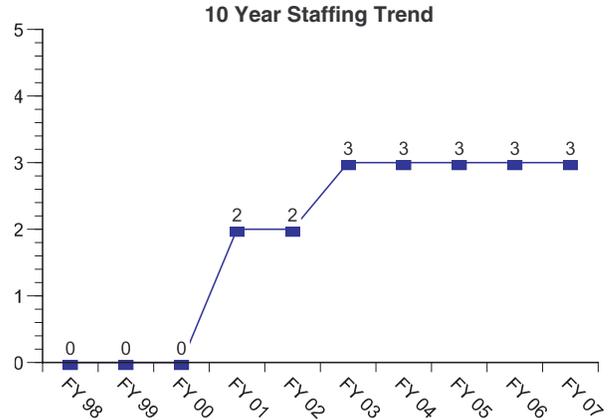
Description:

To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

At a Glance:	
Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,967,228
Total Final FY 2006-2007	5,858,030
Percent of County General Fund:	N/A
Total Employees:	3.00

Parking Facilities - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost, revenues associated with County-owned pay parking lots (Manchester, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund also provides financing to meet debt service obligations for the Manchester parking structures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing has remained constant at 3 positions for the last several years.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Propose increasing parking rates to market levels to recover increased operating expenses for Board consideration. Investigate better signage and directional options in various parking facilities.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006		FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	5,299,067	5,547,716	5,699,960	5,858,030	158,070	2.77
Total Requirements	4,765,851	5,547,716	4,966,223	5,858,030	891,807	17.96
Balance	533,216	0	733,737	0	(733,737)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Parking Facilities in the Appendix on page A135



137 - Parking Facilities

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006		
	Actual	Exp/Rev	Budget	As of 6/30/06	Actual Exp/Rev ⁽¹⁾	As of 6/30/06	Final Budget	Amount	Actual	Percent	
Revenue from Use of Money and Property	\$	2,486,628	\$	2,540,500	\$	2,632,227	\$	2,796,300	\$	164,073	6.23%
Charges For Services		254,142		263,000		316,940		311,500		(5,440)	-1.72
Miscellaneous Revenues		9,021		11,000		18,569		17,000		(1,569)	-8.45
Other Financing Sources		1,800,000		2,200,000		2,200,000		2,200,000		0	0.00
Total FBA		749,872		533,216		533,216		533,230		14	0.00
Reserve For Encumbrances		(595)		0		(991)		0		991	-100.00
Total Revenues		5,299,067		5,547,716		5,699,960		5,858,030		158,070	2.77
Salaries & Benefits		190,052		198,010		196,718		219,524		22,806	11.59
Services & Supplies		1,757,928		1,929,896		1,673,109		1,627,206		(45,903)	-2.74
Other Charges		1,625,054		1,704,810		1,632,266		1,711,300		79,034	4.84
Fixed Assets		0		250,000		0		500,000		500,000	0.00
Other Financing Uses		1,192,818		1,465,000		1,464,130		1,800,000		335,870	22.94
Total Requirements		4,765,851		5,547,716		4,966,223		5,858,030		891,807	17.96
Balance	\$	533,216	\$	0	\$	733,737	\$	0	\$	(733,737)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.